

CITY OF SAN JOSE

2004-2005 ADOPTED OPERATING BUDGET

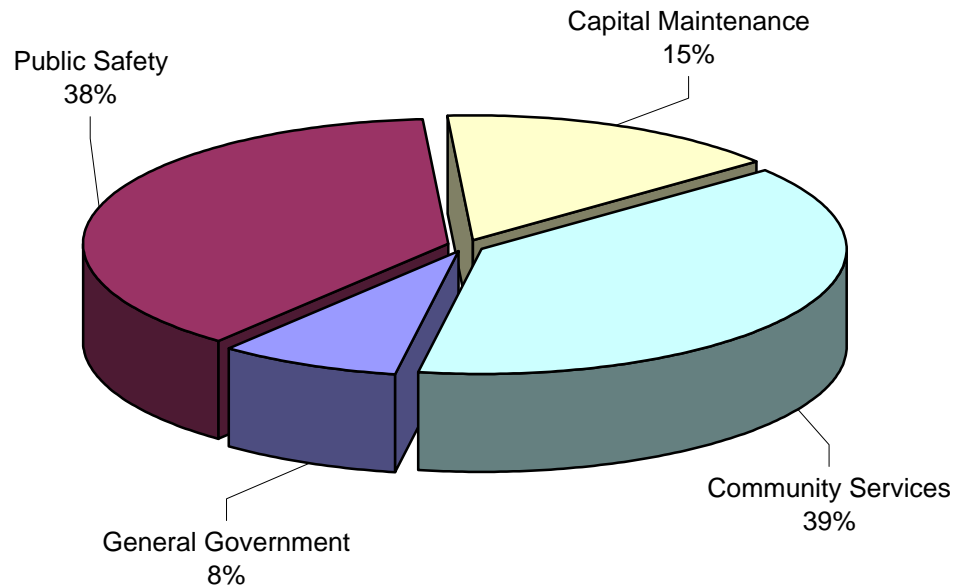
SUMMARY OF TOTAL OPERATIONS BY DEPARTMENT (ALL FUNDS)

Public Safety Departments - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

Community Services Departments - provide for programs that affect citizens on a daily basis, such as Parks, Libraries, and Environmental Services.

Capital Maintenance Departments - provide for the construction and maintenance of the City's infrastructure.

General Government Departments - provide for the overall management and administrative functions of the City, including Employee Services, Finance, City Manager, Mayor and City Council, City Auditor, and City Clerk.



TOTAL OPERATIONS \$947,147,620

CITY OF SAN JOSE
2004-2005 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL OPERATIONS
 BY DEPARTMENT (ALL FUNDS) *

	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	10,487,137	1,067,002		738,037		12,292,176
City Auditor	2,361,059	0				2,361,059
City Clerk	1,981,300					1,981,300
City Manager	6,571,922	229,241		61,275	1,763,004	8,625,442
Economic Development	1,908,319			2,610,753		4,519,072
Emergency Services	254,042					254,042
Employee Services	5,760,443		80,948	1,520,291		7,361,682
Finance	8,232,888	608,290	29,052	1,658,645	89,604	10,618,479
Independent Police Auditor	660,045					660,045
Information Technology	13,124,347	1,134,197		1,048,510	1,017,809	16,324,863
Mayor and City Council	7,416,327					7,416,327
Redevelopment Agency	1,489,613					1,489,613
Retirement			2,287,369			2,287,369
Total General Government Departments	60,247,442	3,038,730	2,397,369	7,637,511	2,870,417	76,191,469
PUBLIC SAFETY DEPARTMENTS						
Fire	120,414,307				189,957	120,604,264
Police	237,633,302	66,511		1,537,470	105,000	239,342,283
Total Public Safety Departments	358,047,609	66,511	0	1,537,470	294,957	359,946,547

* Department operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

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SUMMARY OF TOTAL OPERATIONS
 BY DEPARTMENT (ALL FUNDS) *

	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
CAPITAL MAINTENANCE DEPARTMENTS						
General Services	17,205,038	1,355,881		16,936,509	1,293,289	36,790,717
Public Works	6,890,994	1,511,679		126,990	33,434,304	41,963,967
Transportation	31,195,357	17,802,633		10,495,498	6,877,316	66,370,804
Total Capital Maintenance Departments	55,291,389	20,670,193	0	27,558,997	41,604,909	145,125,488
COMMUNITY SERVICES DEPARTMENTS						
Airport		68,278,642			3,998,652	72,277,294
Conventions, Arts and Entertainment		0		15,638,769	392,298	16,031,067
Environmental Services	1,433,836	78,738,133		64,648,758	500,854	145,321,581
Housing				8,216,560		8,216,560
Library	23,038,859			3,999,219	531,352	27,569,430
Parks, Recreation and Neighborhood Services	54,628,837	56,019	293,568	3,155,920	2,974,382	61,108,726
Planning, Building and Code Enforcement	32,067,969	200,986		3,005,907	84,596	35,359,458
Total Community Services Departments	111,169,501	147,273,780	293,568	98,665,133	8,482,134	365,884,116
TOTAL DEPARTMENT USES	\$ 584,755,941	\$ 171,049,214	\$ 2,690,937	\$ 135,399,111	\$ 53,252,417	\$ 947,147,620

* Department operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.